

**City of Sunnyvale**  
**Program Performance Budget**

**Program 487 - Public Safety Department Management and Support**

**Program Performance Statement**

Ensure the effective and efficient management of the Department of Public Safety, by:

- Managing the program budget to stay within planned costs,
- Providing Executive Management that provides leadership and oversight of the entire Department,
- Conducting planning and research activities that ensures the utilization of best practices,
- Conducting Professional Standards Investigations,
- Providing Administrative Analysis of Departmental activities,
- Providing Personnel Services that support the human resource function of the Department,
- Providing Budget Administration to ensure the fiscal responsibility of the Department,
- Providing Facilities and Maintenance Support to maintain a safe and efficient work environment of all Public Safety employees, and
- Ensuring that mandated training and certification standards are provided effectively for all employees within this program.

**Notes**

# City of Sunnyvale

## Program Performance Budget

### Program 487 - Public Safety Department Management and Support

#### Program Measures

#### Quality

	<u>Priority</u>	<u>2006/2007 Adopted</u>	<u>2007/2008 Current</u>
* All State and Department mandated training will be completed by 100% of employees within this program on an annual basis.	M		
<b>- Percent</b>		<b>100.00%</b>	<b>100.00%</b>
- Number of Employees		8.00	8.00
* 90% of the planned performance measure targets are met for the services provided by the Public Safety Department.	C		
<b>- Percent</b>		<b>90.00%</b>	<b>90.00%</b>
- Number of Measures		167.00	167.00
* A 90% satisfaction rating is maintained for the services offered by the Public Safety Department to the community.	C		
<b>- Percent</b>		<b>90.00%</b>	<b>90.00%</b>
* 100% of Safety Committee recommendations are implemented within 30 days.	I		
<b>- Percent Implement Within 30 Days</b>		<b>100.00%</b>	<b>100.00%</b>

#### Productivity

* The Department of Public Safety shall complete the employee performance evaluation process for each full-time and regular part-time staff member supervised, and submit the evaluation to Human Resources in accordance with established procedures and timeframes.	C		
<b>- Percent of Evaluations Submitted to Human Resources by the Scheduled Submittal Date</b>		<b>95.00%</b>	<b>95.00%</b>
- Total Number of Evaluations for which the Department is Responsible		283.00	283.00
* Twenty-six meetings per year are conducted on occupational and safety topics approved by Risk and Insurance.	I		
<b>- Number of Meetings</b>		<b>26.00</b>	<b>26.00</b>
* 100% of City-Wide Safety Committee meetings are attended.	I		
<b>- Percent Attended</b>		<b>100.00%</b>	<b>100.00%</b>
* Professional Standards Investigations that are conducted by the Professional Standards Unit will be completed, including report to the Director, within 120 days 90% of the time.	I		
<b>- Percent</b>		<b>90.00%</b>	<b>90.00%</b>
- Days		120.00	120.00

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### Program 487 - Public Safety Department Management and Support

#### Program Measures

#### Productivity

- \* All Department payroll-related functions will be completed within three (3) business days of the end of the pay period 90% of the time.

- **Percent**

- \* Facilities related work requests will be resolved within five (5) business days 85% of the time.

- **Percent**

- Number of Requests

#### Cost Effectiveness

- \* The Department of Public Safety manages workers' compensation claims so that the number of lost time hours at work is reduced by the performance target for the fiscal year.

- **Percent Reduction**

- Number of Lost Time Hours

- \* Wellness program information will be provided to 100% of Public Safety employees on the three (3) most frequent types of injuries on an annual basis.

- **Percent**

#### Financial

- \* Actual total expenditures for the Public Safety Department will not exceed the total department expenditures.

- **Total Department Expenditures**

- \* Actual total revenues for the Public Safety Department will not be less than the total revenue projection for the department.

- **Total Revenue**

- \* Actual total expenditures for Public Safety Management and Support will not exceed planned program expenditures.

- **Total Program Expenditures**

<u>Priority</u>	<u>2006/2007 Adopted</u>	<u>2007/2008 Current</u>
I	<b>90.00%</b>	<b>90.00%</b>
I	<b>85.00%</b>	<b>85.00%</b>
	60.00	60.00
I	<b>5.00%</b>	<b>5.00%</b>
	21,646.00	20,564.00
I	<b>100.00%</b>	<b>100.00%</b>
C	<b>\$60,810,941.00</b>	<b>\$61,932,953.00</b>
C	<b>\$2,669,694.00</b>	<b>\$2,733,476.00</b>
C	<b>\$2,754,971.00</b>	<b>\$2,799,407.00</b>

#### Priority Legend

M: Mandatory

C: Council Highest Priority

I: Important

D: Desirable

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**Program 487 - Public Safety Department Management and Support**

**Service Delivery Plan 48701 - Professional Standards**

Ensure the highest professional standards are maintained within the Department of Public Safety, by:

- Conducting Professional Standards investigations, and
- Providing critical analysis of Departmental policy, procedures and operations.

**Notes**

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**Service Delivery Plan 48701 - Professional Standards**

	<b>2006/2007 Adopted</b>	<b>2007/2008 Current</b>
<b>Activity 487100 - Conduct Professional Standards Investigations - Investigation of Complaints and Conduct of Public Safety Employees</b>		
Product: An Investigation		
Costs:	\$192,764	\$191,999
Products:	21	21
Work Hours:	1,400	1,400
Product Cost:	\$9,179.24	\$9,142.83
Work Hours/Product:	66.67	66.67
<b>Activity 487120 - Provide Professional Standards Quality Assurance</b>		
Product: A Report		
Costs:	\$38,553	\$38,400
Products:	5	5
Work Hours:	280	280
Product Cost:	\$7,710.56	\$7,679.97
Work Hours/Product:	56.00	56.00
<b>Activity 487140 - Employee Training for Professional Standards</b>		
Product: An Employee Trained		
Costs:	\$16,091	\$16,457
Products:	2	2
Work Hours:	120	120
Product Cost:	\$8,045.69	\$8,228.54
Work Hours/Product:	60.00	60.00

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**Service Delivery Plan 48701 - Professional Standards**

	<b>2006/2007 Adopted</b>	<b>2007/2008 Current</b>
<b>Activity 487800 - Supervisory Services for Professional Standards - Including Supervision of Staff and Activities In Support of Professional Standards</b>		
Product: A Work Hour		
Costs:	\$13,409	\$13,714
Products:	100	100
Work Hours:	100	100
Product Cost:	\$134.09	\$137.14
Work Hours/Product:	1.00	1.00
<b>Activity 487830 - Administrative Support Services for Professional Standards</b>		
Product: A Work Hour		
Costs:	\$88,680	\$90,327
Products:	1,825	1,825
Work Hours:	1,825	1,825
Product Cost:	\$48.59	\$49.49
Work Hours/Product:	1.00	1.00
<b>Activity 487810 - Management Services for Professional Standards</b>		
Product: A Work Hour		
Costs:	\$43,981	\$44,444
Products:	250	250
Work Hours:	250	250
Product Cost:	\$175.92	\$177.77
Work Hours/Product:	1.00	1.00
<b>Totals for Service Delivery Plan 48701 - Professional Standards</b>		
<b>Costs:</b>	<b>\$393,479</b>	<b>\$395,341</b>
<b>Hours:</b>	<b>3,975</b>	<b>3,975</b>

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**Service Delivery Plan 48702 - Department Administrative Services**

Perform essential administrative services to ensure the effective and efficient management of the Department of Public Safety, by:

- Providing Administrative Analysis of Departmental activities,
- Providing Personnel Services that support the human resource function of the Department,
- Providing Budget Administration to ensure the fiscal responsibility of the Department,
- Providing Facilities and Maintenance Support to maintain a safe and efficient work environment of all Public Safety employees, and
- Providing Executive Management that provides leadership and oversight of the entire Department.

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**Service Delivery Plan 48702 - Department Administrative Services**

	<b>2006/2007 Adopted</b>	<b>2007/2008 Current</b>
<b>Activity 487200 - Provide Administrative Analysis - Conducting Critical Analysis and Preparing Reports</b>		
Product: A Report		
Costs:	\$145,189	\$148,823
Products:	35	35
Work Hours:	2,120	2,120
Product Cost:	\$4,148.25	\$4,252.08
Work Hours/Product:	60.57	60.57
<b>Activity 487210 - Provide Personnel Services - Conducting Payroll and Human Resources Activities</b>		
Product: A Timecard Submittal		
Costs:	\$106,468	\$108,410
Products:	26	26
Work Hours:	1,870	1,870
Product Cost:	\$4,094.92	\$4,169.61
Work Hours/Product:	71.92	71.92
<b>Activity 487220 - Budget Administration - Conducting Budget Analysis Activities</b>		
Product: A Report		
Costs:	\$50,716	\$53,276
Products:	65	65
Work Hours:	720	720
Product Cost:	\$780.24	\$819.63
Work Hours/Product:	11.08	11.08



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**Service Delivery Plan 48702 - Department Administrative Services**

	<b>2006/2007 Adopted</b>	<b>2007/2008 Current</b>
<b>Activity 487230 - Provide Facilities and Maintenance - Activities Related to Building Maintenance</b>		
Product: A Task Completed		
Costs:	\$101,220	\$102,467
Products:	240	240
Work Hours:	1,860	1,860
Product Cost:	\$421.75	\$426.95
Work Hours/Product:	7.75	7.75
<b>Activity 487240 - Executive Management - Activities by DPS Management Staff Assigned to Administration</b>		
Product: A Work Hour		
Costs:	\$515,095	\$527,524
Products:	2,860	2,860
Work Hours:	2,860	2,860
Product Cost:	\$180.10	\$184.45
Work Hours/Product:	1.00	1.00
<b>Activity 487280 - Administer Outside Contracts In Support of DPS Operations</b>		
Product: A Contract Maintained		
Costs:	\$451,379	\$451,379
Products:	4	4
Work Hours:	0	0
Product Cost:	\$112,844.66	\$112,844.66
Work Hours/Product:	0.00	0.00

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**Service Delivery Plan 48702 - Department Administrative Services**

	<b>2006/2007 Adopted</b>	<b>2007/2008 Current</b>
<b>Activity 487290 - Workers' Compensation Administration - Staff Time Spent In Administration and Support of Workers' Compensation</b>		
Product: A Claim Managed		
Costs:	\$168,427	\$172,652
Products:	100	100
Work Hours:	1,477	1,477
Product Cost:	\$1,684.27	\$1,726.52
Work Hours/Product:	14.77	14.77
<b>Activity 487010 - Public Safety Cadet Program</b>		
Product: A Task Completed		
Costs:	\$49,922	\$49,783
Products:	1,950	1,950
Work Hours:	3,768	3,768
Product Cost:	\$25.60	\$25.53
Work Hours/Product:	1.93	1.93
<b>Activity 487020 - Light Duty Assignments (Workers' Compensation Injuries)</b>		
Product: An Employee Assigned		
Costs:	\$411,743	\$422,881
Products:	35	35
Work Hours:	0	0
Product Cost:	\$11,764.09	\$12,082.31
Work Hours/Product:	0.00	0.00

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**Service Delivery Plan 48702 - Department Administrative Services**

	<b>2006/2007 Adopted</b>	<b>2007/2008 Current</b>
<b>Activity 487820 - Administrative Support Services for Public Safety Department</b>		
Product: A Work Hour		
Costs:	\$361,336	\$366,871
Products:	1,800	1,800
Work Hours:	1,800	1,800
Product Cost:	\$200.74	\$203.82
Work Hours/Product:	1.00	1.00
<b>Totals for Service Delivery Plan 48702 - Department Administrative Services</b>		
<b>Costs:</b>	<b>\$2,361,493</b>	<b>\$2,404,065</b>
<b>Hours:</b>	<b>16,475</b>	<b>16,475</b>

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		<b>2006/2007 Adopted</b>	<b>2007/2008 Current</b>
<b>Totals for Program 487</b>	<b>Costs:</b>	<b>\$2,754,971</b>	<b>\$2,799,407</b>
	<b>Hours:</b>	<b>20,450</b>	<b>20,450</b>